

**SUMMARY of PROPOSED INDICATIVE BUDGET CY2016:**

**i. Corporate Operating Budget for CY2016 (In Millions & Including Tier1 & 2)**


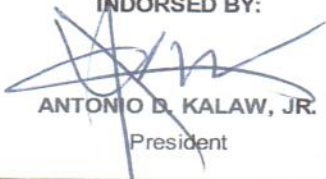

<b>REVENUE BUDGET</b>		<b>817.785</b>
Operating Revenue	473.091	
Other Income	5.932	
Major Government Programs (NG Subsidies)	338.762	
<b>Tier 1</b>	<b>167.000</b>	
<b>Tier 2</b>	<b>171.762</b>	
<b>EXPENSE BUDGET</b>		<b>807.148</b>
Personnel Services	182.081	
Institutional MOOE	150.121	
Project related MOOE	474.947	
<b>NET INCOME (NET LOSS)</b>		<b>10.636</b>

**ii. REQUEST : MAJOR GOVERNMENT PROGRAMS CY2016 (in Millions)**

<b>Tier 1</b>		<b>167.000</b>
1	National Government Career Executive Service Development Program - Public Management Development Program (NGCESDP-PMDP)	130.600
2	Support for the Programs & Projects of the Productivity Development Center	10.400
3	Harmonization of National Gov't Performance Monitoring, Information and Reporting System (RBPMS)	26.000
<b>Tier 2</b>		<b>171.762</b>
1	NGCESDP - PMDP (Additional Courses)	8.000
2	NGCESDP - PMDP (3% Inflation Tier 1)	3.918
3	Government Quality Management Program	15.000
4	Program on Modernizing Gov't Regulations for National Competitiveness & Productivity	20.000
5	Center for Excellence on Public Sector Productivity	7.700
6	Public Sector Human Resources Management and Development Plan (PSHRMDP)	117.144
<b>TOTAL REQUEST for MAJOR GOVERNMENT PROGRAMS from NAT'L GOVERNMENT</b>		<b>338.762</b>

**iii. INDICATIVE CAPITAL EXPENDITURES and RESEARCH & DEVELOPMENT CY2016 (in Millions)**

<b>RESEARCH &amp; DEVELOPMENT</b>	<b>10.000</b>
<b>CAPITAL EXPENDITURES</b>	<b>87.000</b>
Acquisitions of Various Equipment, Furniture & Fixtures	19.000
Information Technology Hardware/Software	14.000
Motor Vehicles Acquisitions	9.000
Building Facilities' Repairs & Improvements	45.000
<b>TOTAL CAPITAL EXPENDITURES AND RESEARCH &amp; DEVELOPMENT</b>	<b>97.000</b>

<p><b>CERTIFIED BY:</b></p>  <p><b>ATTY. DENISE MONINA F. UY</b> Board/ Corporate Secretary</p>	<p><b>INDORSED BY:</b></p>  <p><b>ANTONIO D. KALAW, JR.</b> President</p>	<p><b>APPROVED FOR THE BOT BY:</b></p>  <p><b>CAYETANO W. PADERANGA, JR.</b> Chairman</p>
<p><b>APPROVED BY THE BOARD OF TRUSTEES ON MAY 2015</b></p>		



development academy of the philippines

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**BOARD RESOLUTION NO. 2015-\_\_**  
**By Referendum**

**APPROVING THE DEVELOPMENT ACADEMY OF THE PHILIPPINES CY2016 INDICATIVE CORPORATE OPERATING BUDGET AND CY2016 INDICATIVE CAPITAL EXPENDITURE BUDGET**

**WHEREAS**, the Development Academy of the Philippines (DAP) Board of Trustees held a meeting on 14 May 2015, with ten (10) out of eleven (11) Board Members present;

**WHEREAS**, the DAP Management presented for Board approval the CY2016 Indicative Corporate Operating Budget and the CY2016 Indicative Capital Expenditure Budget at the said meeting;

**WHEREAS**, at the said meeting, the Board of Trustees sought clarification on the proposal of Management;

**WHEREAS**, the Board of Trustees recognized the need to further review the proposed CY2016 Indicative Corporate Operating Budget and the CY2016 Indicative Capital Expenditure Budget due to concerns raised at the said meeting;

**WHEREAS**, the Board of Trustees agreed to approve by referendum the proposed CY2016 Indicative Corporate Operating Budget and the CY2016 Indicative Capital Expenditure Budget once all clarification sought by the Board are sufficiently addressed;

**WHEREAS**, Management submitted on 3 June 2015 the updated CY2016 Indicative Corporate Operating Budget and the CY2016 Indicative Capital Expenditure Budget;

**NOW, THEREFORE, BE IT RESOLVED**, as it is **HEREBY RESOLVED**, in view of the foregoing premises, the DAP Board of Trustees hereby approves the CY2016 Indicative Corporate Operating Budget in the amount of 904,148,000.00 inclusive of the CY2016 Indicative Capital Expenditure and Research & Development Budget in the amount of 97,000,000.00. The details of the CY2016 Indicative Corporate Operating Budget and CY2016 Indicative Capital Expenditure Budget are shown in the "Summary of Proposed Indicative Budget CY2016" (herewith attached as Annex A).

**RESOLVED FINALLY**, that this Resolution shall take effect immediately upon the approval and signature of a majority of the members of the Board of Trustees.

**BOARD RESOLUTION NO. 2015-\_\_**  
By Referendum

**APPROVING THE DEVELOPMENT ACADEMY OF THE PHILIPPINES CY2016 INDICATIVE  
CORPORATE OPERATING BUDGET AND CY2016 INDICATIVE CAPITAL EXPENDITURE  
BUDGET**

Adopted by the Board of Trustees through Referendum on \_\_\_\_\_.

**BOARD ACTION**

<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE <u><i>C. Paderanga</i></u> DATE <u>06-15-2015</u> NAME <u>Cayetano W. Paderanga, Jr.</u> AGENCY <b>Office of the President</b>
<input type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE _____ DATE _____ NAME _____ AGENCY <b>Civil Service Commission</b>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE <u><i>[Signature]</i></u> DATE <u>15 JUNE 2015</u> NAME <u>DEMETRIO ENRICO, JR.</u> AGENCY <b>Department of Environment and Natural Resources</b>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE <u><i>[Signature]</i></u> DATE <u>29 June 2015</u> NAME <u>DEWIS M. GUEVARA</u> AGENCY <b>Department of Agriculture</b>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE <u><i>[Signature]</i></u> DATE <u>June 15, 2015</u> NAME <u>ANTONIO D. KALAW, JR.</u> AGENCY <b>Development Academy of the Philippines</b>

BOARD RESOLUTION NO. 2015-\_\_

By Referendum

APPROVING THE DEVELOPMENT ACADEMY OF THE PHILIPPINES CY2016 INDICATIVE CORPORATE OPERATING BUDGET AND CY2016 INDICATIVE CAPITAL EXPENDITURE BUDGET

<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE <u>L. Blasera</u> DATE <u>25 June 2015</u> NAME <u>Laura B. Pasera</u> AGENCY <b>Department of Budget and Management</b>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE <u>F. Varela</u> DATE <u>26 June 2015</u> NAME <u>Francisco M. Varela</u> AGENCY <b>Department of Education</b>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE <u>G. Beltran</u> DATE <u>June 22, 2015</u> NAME <u>Gil S. Beltran</u> AGENCY <b>Department of Finance</b>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE <u>Nestor R. Mijares IV</u> DATE <u>26 June 2015</u> NAME <u>NESTOR R. MIJARES IV</u> AGENCY <b>National Economic and Development Authority</b>
<input type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE _____ DATE _____ NAME _____ AGENCY <b>Department of Health</b>

*Handwritten mark*